



STATE OF CONNECTICUT • COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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MICHAEL P. STUPINSKI
First Selectman

NANCY O. WAY
Deputy First Selectman

PETER J. CHARTER
DENNIS W. FRAWLEY
ANN L. HARFORD
A. LEO MILLER, JR.
JAMES M. PRICHARD

BOARD OF SELECTMEN
February 27, 2006
Town Hall - Meeting Hall

SELECTMEN PRESENT: Peter Charter [arrived 7:40 p.m.], Dennis Frawley, Ann Harford, A. Leo Miller [arrived 7:40 p.m.], James Prichard, Michael Stupinski, Nancy Way

OTHERS PRESENT: Finance Officer: N. DiCorleto; Shenipsit Lake Association: D. Nitche; JI Reporter: J. Misthal

1. Call to Order:

First Selectman Michael P. Stupinski called the meeting of the Board of Selectmen (BOS) to order at 7:34 p.m.

2. Citizens' Forum: None.

MOVED (WAY), SECONDED (FRAWLEY) AND PASSED UNANIMOUSLY, BY THOSE PRESENT, TO ADD THE FOLLOWING ITEMS TO THE AGENDA: UNDER ITEM 3, *RESIGNATION: TOM NEESON, CHARTER REVISION COMMISSION*; UNDER ITEM 4, *APPOINTMENT: CHARTER REVISION COMMISSION*; AND ADD ADDITIONAL ITEMS BEFORE ITEM 5: *STATE LIBRARY GRANT- AUTHORIZE LIBRARY BOARD OF DIRECTORS CHAIRMAN TO SIGN* AND ITEM 6. *HISTORIC PRESERVATION TECHNICAL ASSISTANT GRANT – PRE-APPLICATION*.

3. Resignation: Rachel Wheeler-Rossow, Board of Education

MOVED (WAY), SECONDED (FRAWLEY) AND PASSED UNANIMOUSLY, BY THOSE PRESENT, TO ACCEPT, WITH REGRET, THE RESIGNATION OF RACHEL WHEELER-ROSSOW FROM THE BOARD OF EDUCATION

Resignation: Tom Neeson, Charter Revision Commission

MOVED (WAY), SECONDED (FRAWLEY) AND PASSED UNANIMOUSLY, BY THOSE PRESENT, TO ACCEPT, WITH REGRET, THE RESIGNATION OF TOM NEESON FROM THE CHARTER REVISION COMMISSION.

4. Appointment: Board of Education

MOVED (WAY), SECONDED (FRAWLEY) AND PASSED UNANIMOUSLY, BY THOSE PRESENT, TO APPOINT KELLY RAMSEY TO THE BOARD OF EDUCATION TO FILL AN UNEXPIRED DEMOCRATIC TERM TO NOVEMBER 6, 2007, AS RECOMMENDED BY THE DEMOCRATIC TOWN COMMITTEE.

Appointment: Charter Revision Commission

MOVED (WAY), SECONDED (HARFORD) AND PASSED UNANIMOUSLY, BY THOSE PRESENT, TO APPOINT GARY RILEY TO THE CHARTER REVISION COMMISSION TO FILL AN UNEXPIRED UNAFFILIATED TERM.

5. State Library Grant

Mr. Charter and Mr. Miller arrived at this time.

MOVED (WAY), SECONDED (FRAWLEY) AND PASSED [ABSTAINED: CHARTER/MILLER], TO ADOPT THE FOLLOWING RESOLUTION:

RESOLVED, THAT JOHN M. HALLORAN, JR., A DULY ELECTED MEMBER (AND CHAIRMAN) OF THE TOWN OF ELLINGTON HALL MEMORIAL LIBRARY BOARD OF DIRECTORS, IS EMPOWERED TO EXECUTE AND DELIVER IN THE NAME AND ON BEHALF OF THE TOWN OF ELLINGTON, A CERTAIN CONTRACT WITH THE CONNECTICUT STATE LIBRARY, STATE OF CONNECTICUT, FOR AN LSTA GRANT.

6. Historic Preservation Technical Assistant Grant – Pre-Application

Mr. Frawley questioned the cost to the Town for this request. Mr. Stupinski stated that at this point the Town is not committing financially. If the pre-application is approved, it is estimated that \$2,000-\$2,800 will be requested for a consultant.

MOVED (WAY), SECONDED (HARFORD) AND PASSED UNANIMOUSLY TO APPROVE THE HISTORIC PRESERVATION TECHNICAL ASSISTANT GRANT PRE-APPLICATION TO FUND THE COST OF A CONSULTANT PURSUANT TO NOMINATING THE PINNEY HOUSE TO THE NATIONAL REGISTER OF HISTORIC PLACES AND AUTHORIZE THE FIRST SELECTMAN TO SIGN ANY NECESSARY FORMS/PAPERWORK.

7. 2006-2007 Budget

Mr. Stupinski stated that the proposed 2006-2007 represents a 3.88% increase over last year's budget. He suggested that funding be added to the Shenipsit Lake Recreation line to continuing the maintenance and monitoring of Shenipsit Lake. Mr. Stupinski noted that this line has been funded in previous years but was cut last year.

David Nitche, President, Shenipsit Lake Association, stated that Tolland will contribute \$5,000 if Ellington does the same. Vernon is willing to contribute \$3,000, their rationale being that they do not own as much water rights as Tolland and Ellington. Mr. Nitche stated that 11,082 people used Shenipsit Lake last year and encouraged the BOS to continuing supporting the recreational and lake monitoring programs.

MOVED (WAY), SECONDED (HARFORD) AND PASSED UNANIMOUSLY TO ADD \$5,000 TO LINE ITEM 580 – SHENIPSIT LAKE RECREATION.

Mr. Stupinski also suggested adding \$5,000 to the Crystal Lake Water Monitoring line as they have done in the past and as recommended by the DEP.

MOVED (WAY), SECONDED (CHARTER) AND PASSED UNANIMOUSLY TO ADD \$5,000 TO LINE ITEM 585 – CRYSTAL LAKE WATER MONITORING.

Mr. Miller questioned if the \$100,000 in the Town Road Aid-Winter budget was a realistic figure. Mr. Michaud stated that based on the four year average, \$120,000 should be allocated to this line; however, historically this line is cut each year.

MOVED (FRAWLEY), SECONDED (CHARTER) AND PASSED UNANIMOUSLY TO INCREASE LINE 439 – TOWN ROAD AID-WINTER TO \$120,000.

Mr. Charter questioned why salary increases for non-union employees are included in the Department's budget vs. the Salary Adjustment Account. Mr. Michaud stated that in the past the Board of Finance has cut the Salary Adjustment Account. Mr. Stupinski stated that the structure for non-union employee salary increases is based on merit and the 3.25% does not guarantee the employee that raise. Salary adjustments could be more or less than 3.25%, based on the individual's employee evaluation.

Mr. Charter asked if the Town Engineer budget reflects a five year average. Mr. Michaud stated that the five year average is closer to \$100,000.

MOVED (CHARTER), SECONDED (FRAWLEY) AND PASSED UNANIMOUSLY TO INCREASE LINE 480 – ENGINEER & INSPECTIONS TO \$80,000.

Mr. Charter referenced the Building Official's request for additional funds for enforcement of the numbering ordinance. As this function is part of his job description, Mr. Charter suggested cutting or reducing this request.

MOVED (CHARTER) TO CUT IN HALF THE BUILDING OFFICIAL'S REQUEST FOR \$7,500 FOR ADDITIONAL ENFORCEMENT OF THE HOUSE NUMBERING ORDINANCE. This motion was not considered due to a lack of a second.

MOVED (WAY), SECONDED (HARFORD) AND PASSED UNANIMOUSLY, TO RECOMMEND TO THE BOARD OF FINANCE THE BOARD OF SELECTMEN APPROVED TOWN BUDGET FOR FISCAL YEAR 2006-2007 A TOTAL AMOUNT OF \$11,552,894. **(ATTACHED)**

Mr. Michaud noted that funding was not included to skin the Girl's softball field at the High School. A Title 9 has been filed and if a decision is rendered against the Town, funds will need to be appropriated. Mr. Stupinski stated the Town is still awaiting judgment and did not recommend including funding in this budget.

8. Adjournment:

MOVED (WAY), SECONDED (HARFORD) AND PASSED UNANIMOUSLY, TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 8:28 P.M.

Submitted by Marie Sauve Approved by Michael P. Stupinski
Marie Sauve Michael P. Stupinski

| BUDSEL06-07 | | | | TOWN OF ELLINGTON | | | | | | | | | |
|--------------------|----------------------------------|-----------|-----------|----------------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|---------|---------|
| | | | | BUDGET EXPENDITURE REQUEST | | | | | | | | | |
| | | | | FISCAL YEAR 2006-07 | | | | | | | | | |
| | | | | BOARD OF SELECTMEN | | | | | | | | | |
| | | | | (A) | | | | (B) | 2006-07 | | | | |
| | | 2004-05 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2006-07 | 2006-07 | | | | |
| DESCRIPTION | | ACTUALS | APPROVED | TRANS/ | ADJUSTED | FIRST SIX | ESTIMATED | (OVER)\ | DEPART- | 2006-07 | | (B)-(A) | |
| | | | BUDGET | ADDTL | APPROVED | MONTHS | TOTAL | UNDER | MENT | BOARD OF | | Dollar | |
| | | | | APPROP | BUDGET | ACTUALS | EXPEND | | REQUEST | SELECTM | RECOMMEND | Amount | |
| | | | | | | | | | | INCREASES | | | |
| GENERAL GOVERNMENT | | | | | | | | | | | | | |
| 110 | BOARD OF SELECTMEN | 160,417 | 171,138 | 0 | 171,138 | 88,469 | 172,358 | (1,220) | 189,026 | 0 | 189,026 | 17,888 | 10.450% |
| 130 | FINANCE OFFICER | 198,877 | 211,034 | 0 | 211,034 | 94,591 | 211,401 | (367) | 222,286 | 0 | 222,286 | 11,252 | 5.330% |
| 131 | TAX ASSESSOR | 157,721 | 196,678 | 0 | 196,678 | 90,412 | 206,808 | (10,130) | 209,734 | 0 | 209,734 | 13,056 | 6.640% |
| 132 | TAX COLLECTOR | 127,487 | 136,651 | | 136,651 | 70,999 | 148,015 | (11,364) | 162,852 | 0 | 162,852 | 26,201 | 19.170% |
| 140 | TOWN CLERK | 189,438 | 205,396 | | 205,396 | 81,406 | 212,396 | (7,000) | 213,505 | 0 | 213,505 | 8,109 | 3.950% |
| 150 | TOWN COUNSEL | 115,123 | 86,500 | | 86,500 | 25,378 | 86,500 | 0 | 86,500 | 0 | 86,500 | 0 | 0.000% |
| 155 | PROBATE COURT | 3,477 | 7,372 | | 7,372 | 1,820 | 7,372 | 0 | 7,602 | 0 | 7,602 | 230 | 3.120% |
| 170 | TOWN PLANNER | 186,782 | 204,856 | 0 | 204,856 | 78,021 | 180,268 | 24,588 | 202,627 | 0 | 202,627 | (2,229) | -1.090% |
| | TOTAL | 1,139,322 | 1,219,625 | 0 | 1,219,625 | 531,096 | 1,225,118 | (5,493) | 1,294,132 | 0 | 1,294,132 | 74,507 | 6.110% |
| PUBLIC SAFETY | | | | | | | | | | | | | |
| 321 | PUBLIC FIRE PROTECTION | 232,977 | 235,525 | | 235,525 | 112,656 | 240,700 | (5,175) | 274,900 | 0 | 274,900 | 39,375 | 16.720% |
| 322 | EMERGENCY 911 | 36,259 | 38,052 | | 38,052 | 37,292 | 38,052 | 0 | 38,112 | 0 | 38,112 | 60 | 0.160% |
| 330 | POLICE | 586,537 | 649,370 | 0 | 649,370 | 139,047 | 666,012 | (16,642) | 664,462 | 0 | 664,462 | 15,092 | 2.320% |
| 331 | POLICE SPECIAL DUTY | 17,449 | 10,000 | | 10,000 | 9,582 | 16,000 | (6,000) | 10,000 | 0 | 10,000 | 0 | 0.000% |
| 332 | POLICE DRUG FORFEITURE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| 333 | POLICE DRUG AWARE(DARE) | 2,025 | 1,500 | | 1,500 | 216 | 1,500 | 0 | 1,500 | 0 | 1,500 | 0 | 0.000% |
| 334 | JUVENILE JUSTICE GRANT | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| 340 | ANIMAL CONTROL OFFICER | 61,064 | 72,683 | | 72,683 | 25,810 | 67,951 | 4,732 | 75,326 | 0 | 75,326 | 2,643 | 3.640% |
| 350 | EMERGENCY MANAGEMENT | 12,444 | 16,434 | 0 | 16,434 | 6,711 | 16,434 | 0 | 16,773 | 0 | 16,773 | 339 | 2.060% |
| 360 | BUILDING DEPT | 100,955 | 110,444 | 0 | 110,444 | 58,042 | 119,425 | (8,981) | 125,227 | 0 | 125,227 | 14,783 | 13.390% |
| 375 | EMERGENCY SERV INCENT PRGM(ESIP) | 95,339 | 89,375 | | 89,375 | 23,245 | 95,000 | (5,625) | 95,000 | 0 | 95,000 | 5,625 | 6.290% |
| 381 | PUB SFTY SERV-INDPNDNT REVIEW | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| 391 | FIRE MARSHAL | 60,138 | 67,147 | 0 | 67,147 | 33,003 | 67,716 | (569) | 69,535 | 0 | 69,535 | 2,388 | 3.560% |
| | TOTAL | 1,205,187 | 1,290,530 | 0 | 1,290,530 | 445,604 | 1,328,790 | (38,260) | 1,370,835 | 0 | 1,370,835 | 80,305 | 6.220% |

| BUDSEL06-07 | | | | | TOWN OF ELLINGTON | | | | | | | | | |
|-------------|------------------------------|-----------|-----------|---------|----------------------------|-----------|-----------|-----------|-----------|--------------|-----------|-----------|-------------------|--|
| | | | | | BUDGET EXPENDITURE REQUEST | | | | | | | | | |
| | | | | | FISCAL YEAR 2006-07 | | | | | | | | | |
| | | | | | BOARD OF SELECTMEN | | | | | | | | | |
| | | | | | (A) | | | | (B) | 2006-07 | | | | |
| | | | | | | | | | | BOARD OF | | | | |
| | | | | | | | | | | SELECTM | | | | |
| | DESCRIPTION | 2004-05 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2006-07 | 2006-07 | 2006-07 | (B)-(A) | | |
| | | ACTUALS | APPROVED | TRANS/ | ADJUSTED | FIRST SIX | ESTIMATED | (OVER)\ | DEPART- | APPROVED | BOARD OF | Dollar | | |
| | | | BUDGET | ADDTL | APPROVED | MONTHS | TOTAL | UNDER | MENT | (REDUCTIONS) | SELECTM | Amount | | |
| | | | | APPROP | BUDGET | ACTUALS | EXPEND | | REQUEST | INCREASES | RECOMMEND | | | |
| | PUBLIC WORKS | | | | | | | | | | | | | |
| 410 | GENERAL TOWN ROADS | 1,141,724 | 1,163,320 | 0 | 1,163,320 | 565,512 | 1,244,582 | (81,262) | 1,232,819 | 0 | 1,232,819 | 69,499 | 5.970% | |
| 415 | NEW EQUIPMENT | 11,501 | 7,600 | | 7,600 | 4,807 | 7,600 | 0 | 10,000 | 0 | 10,000 | 2,400 | 31.580% | |
| 420 | EQUIP. MAINT. | 125,820 | 144,967 | | 144,967 | 72,968 | 165,023 | (20,056) | 184,735 | 0 | 184,735 | 39,768 | 27.430% | |
| 425 | TOWN GARAGE MAINTENANCE | 48,346 | 44,325 | | 44,325 | 17,739 | 51,500 | (7,175) | 60,168 | 0 | 60,168 | 15,843 | 35.740% | |
| 430 | STREET SIGNS | 11,743 | 10,000 | | 10,000 | 8,689 | 12,000 | (2,000) | 10,000 | 0 | 10,000 | 0 | 0.000% | |
| 435 | GROUNDS MAINTENANCE-BOE/PR | 48,834 | 12,658 | 40,288 | 52,946 | 25,512 | 52,946 | 0 | 49,100 | 0 | 49,100 | (3,846) | -30.380% | |
| 439 | TOWN ROAD AID-WINTER | 237,318 | 79,725 | | 79,725 | 1,794 | 130,734 | (51,009) | 100,000 | 20,000 | 120,000 | 40,275 | 50.520% | |
| 440 | TOWN ROAD AID-MAINT | 233,361 | 196,215 | | 196,215 | 95,922 | 196,215 | 0 | 204,399 | 0 | 204,399 | 8,184 | 4.170% | |
| | SUB-TOTAL | 1,858,647 | 1,658,810 | 40,288 | 1,699,098 | 792,943 | 1,860,600 | (161,502) | 1,851,221 | 20,000 | 1,871,221 | 172,123 | 10.380% | |
| 450 | SANITARY LANDFILL | 347,789 | 454,320 | | 454,320 | 185,329 | 454,320 | 0 | 484,280 | 0 | 484,280 | 29,960 | 6.590% | |
| 451 | MUN-SOLID/BULKY WASTE/CURB | 378,933 | 402,798 | | 402,798 | 143,549 | 402,798 | 0 | 420,955 | 0 | 420,955 | 18,157 | 4.510% | |
| 455 | SANITARY RECYCLING | 230,526 | 226,054 | | 226,054 | 104,072 | 226,054 | 0 | 243,007 | 0 | 243,007 | 16,953 | 7.500% | |
| 456 | HOUSEHOLD HAZARDOUS WASTE | 18,533 | 20,000 | | 20,000 | 2,766 | 24,000 | (4,000) | 23,000 | 0 | 23,000 | 3,000 | 15.000% | |
| 460 | WPCA MAINTENANCE | 68,792 | 60,000 | | 60,000 | 35,259 | 64,000 | (4,000) | 63,000 | 0 | 63,000 | 3,000 | 5.000% | |
| 470 | STREET LIGHTING | 53,703 | 67,868 | | 67,868 | 26,284 | 67,868 | 0 | 71,660 | 0 | 71,660 | 3,792 | 5.590% | |
| 480 | ENGINEER & INSPECTIONS | 97,792 | 70,000 | | 70,000 | 21,963 | 100,000 | (30,000) | 70,000 | 10,000 | 80,000 | 10,000 | 14.290% | |
| | TOTAL | 3,054,715 | 2,959,850 | 40,288 | 3,000,138 | 1,312,165 | 3,199,640 | (199,502) | 3,227,123 | 30,000 | 3,257,123 | 256,985 | 8.680% | |
| | CULTURAL ARTS & RECREATION | | | | | | | | | | | | | |
| 580 | SHENIPSIT LAKE RECREATION | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | #DIV/0! | |
| 585 | CRYSTAL LAKE-WATER MONITOR | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | #DIV/0! | |
| | TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | #DIV/0! | |
| | SOCIAL SERVICES | | | | | | | | | | | | | |
| 770 | NORTH CENTRAL HEALTH DIST | 45,463 | 47,716 | | 47,716 | 23,858 | 47,716 | 0 | 50,201 | 0 | 50,201 | 2,485 | 5.210% | |
| 780 | WELFARE | 12,265 | 10,000 | 5,000 | 15,000 | 5,963 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0.000% | |
| 790 | MUNICIPAL AGENT | 1,263 | 1,500 | | 1,500 | 879 | 1,500 | 0 | 1,800 | 0 | 1,800 | 300 | 20.000% | |
| 795 | SENIOR CENTER | 146,847 | 117,456 | | 117,456 | 56,099 | 121,702 | (4,246) | 126,612 | 0 | 126,612 | 9,156 | 7.800% | |
| | TOTAL | 205,838 | 176,672 | 5,000 | 181,672 | 86,799 | 185,918 | (4,246) | 193,613 | 0 | 193,613 | 11,941 | 6.760% | |
| | TOWN PROPERTIES | | | | | | | | | | | | | |
| 810 | TOWN HALL | 287,317 | 262,658 | 0 | 262,658 | 107,424 | 287,313 | (24,655) | 299,602 | 0 | 299,602 | 36,944 | 14.070% | |
| 820 | CENTER CEMETERY | 500 | 500 | 0 | 500 | 500 | 500 | 0 | 500 | 0 | 0 | (500) | -100.000% | |
| 825 | OLD CRYSTAL LAKE SCHOOLHOUSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | |
| 830 | BATZ PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | |
| 840 | ARBOR COMMONS | 10,418 | 14,800 | 0 | 14,800 | 4,998 | 14,800 | 0 | 16,800 | 0 | 16,800 | 2,000 | 13.510% | |
| | TOTAL | 298,235 | 277,958 | 0 | 277,958 | 112,922 | 302,613 | (24,655) | 316,902 | 0 | 316,402 | 38,444 | 13.830% | |
| | DEBT SERVICE | | | | | | | | | | | | | |
| 910 | DEBT REDEMPTION-PRIN | 2,139,872 | 2,158,167 | 0 | 2,158,167 | 1,348,165 | 2,158,167 | 0 | 2,088,949 | 0 | 2,088,949 | (69,218) | -3.210% | |
| 920 | DEBT REDEMPTION-INT | 1,071,833 | 1,032,944 | 0 | 1,032,944 | 521,946 | 995,444 | 37,500 | 999,815 | 0 | 999,815 | (33,129) | -3.210% | |
| | TOTAL | 3,211,705 | 3,191,111 | 0 | 3,191,111 | 1,870,111 | 3,153,611 | 37,500 | 3,088,764 | 0 | 3,088,764 | (102,347) | -3.210% | |
| | | | | | | | | | | | | | BUDSEL07/BUDSEL06 | |

| BUDSEL06-07 | | | | | TOWN OF ELLINGTON | | | | | | | | |
|---------------------------------|-------------------------------------|--------------------|-------------------------------|--------------------------------------|---|---|---|-----------------------------|---------------------------------------|--------------|------------|----------|----------|
| | | | | | BUDGET EXPENDITURE REQUEST | | | | | | | | |
| | | | | | FISCAL YEAR 2006-07 | | | | | | | | |
| | | | | | BOARD OF SELECTMEN | | | | | | | | |
| | | | | | (A) | | | | (B) | 2006-07 | | | |
| | | | | | | | | | | BOARD OF | | | |
| | | | | | | | | | | SELECTM | 2006-07 | | |
| | | | | | | | | | | (REDUCTIONS) | BOARD OF | (B)-(A) | |
| | | | | | | | | | | INCREASES | SELECTM | Dollar | |
| | | | | | | | | | | | RECOMMEND | Amount | |
| DESCRIPTION | | 2004-05 ACTUALS | 2005-06 APPROVED BUDGET | 2005-06 TRANS/ ADDTL APPROP | 2005-06 ADJUSTED APPROVED BUDGET | 2005-06 FIRST SIX MONTHS ACTUALS | 2005-06 ESTIMATED TOTAL EXPEND | 2005-06 (OVER)\ UNDER | 2006-07 DEPART- MENT REQUEST | | | | |
| FIXED CHARGES | | | | | | | | | | | | | |
| 930 | SOCIAL SECURITY | 242,746 | 274,279 | 0 | 274,279 | 134,443 | 268,000 | 6,279 | 266,000 | 0 | 266,000 | (8,279) | -3.020% |
| 950 | INSURANCE | 1,141,655 | 1,403,807 | 0 | 1,403,807 | 676,676 | 1,295,748 | 108,059 | 1,603,975 | 0 | 1,603,975 | 200,168 | 14.260% |
| 960 | SERVICE INSURANCE | 56,000 | 56,000 | | 56,000 | 56,000 | 56,000 | 0 | 56,000 | 0 | 56,000 | 0 | 0.000% |
| | TOTAL | 1,440,401 | 1,734,086 | 0 | 1,734,086 | 867,119 | 1,619,748 | 114,338 | 1,925,975 | 0 | 1,925,975 | 191,889 | 11.070% |
| MISCELLANEOUS | | | | | | | | | | | | | |
| 1020 | ADHOC ALCOHOL,DRUG CONCIL | 5,398 | 5,500 | 0 | 5,500 | 687 | 5,500 | 0 | 7,200 | 0 | 7,200 | 1,700 | 30.910% |
| 1030 | MEMORIAL DAY COMM | 1,640 | 1,500 | 0 | 1,500 | 0 | 1,700 | (200) | 1,700 | 0 | 1,700 | 200 | 13.330% |
| 1035 | CHARTER REVISION COMM | 0 | 0 | 2,500 | 2,500 | 461 | 2,500 | 0 | 2,650 | 0 | 2,650 | 150 | #DIV/0! |
| 1040 | MISCELLANEOUS | 100 | 100 | 0 | 100 | 60 | 100 | 0 | 2,000 | 0 | 2,000 | 1,900 | ##### |
| 1045 | GASB 34 IMPLEMENTATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| 1050 | REFERENDUM/PRIMARIES | 19,677 | 10,000 | 0 | 10,000 | 320 | 19,800 | (9,800) | 25,000 | 0 | 25,000 | 15,000 | 150.000% |
| 1060 | BUILDING DEMOLITION/EVICTIONS | 1,848 | 5,000 | 0 | 5,000 | 1,068 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0.000% |
| 1065 | SALARY ADJUSTMENT | 0 | 129,066 | 0 | 129,066 | 101,000 | 129,066 | 0 | 30,000 | 0 | 30,000 | (99,066) | -76.760% |
| 1070 | COMPENSATED ABSENCES-TWN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| 1075 | TOWN COMMUNICATIONS | 7,468 | 10,000 | 0 | 10,000 | 3,502 | 10,300 | (300) | 10,200 | 0 | 10,200 | 200 | 2.000% |
| 1080 | TOWN WEB SITE | 4,938 | 7,300 | 0 | 7,300 | 0 | 7,300 | 0 | 7,300 | 0 | 7,300 | 0 | 0.000% |
| 1085 | GRANT APPLICATIONS | 2,648 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0.000% |
| 1090 | GIS | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 0.000% |
| | TOTAL | 43,717 | 233,466 | 2,500 | 235,966 | 107,098 | 246,266 | (10,300) | 156,050 | 0 | 96,050 | (79,916) | -34.230% |
| GRAND TOTAL | | 10,599,120 | 11,083,298 | 47,788 | 11,131,086 | 5,332,914 | 11,261,704 | (130,618) | 11,573,394 | 40,000 | 11,552,894 | 481,808 | 4.350% |
| LESS | | | | | | | | | | | | | |
| 451 | MUN-SOLID/BULKY WASTE/CURB | 378,933 | 402,798 | 0 | 402,798 | 143,549 | 402,798 | 0 | 420,955 | 0 | 420,955 | 18,157 | 4.510% |
| LESS DEBT (prin&int) | | | | | | | | | | | | | |
| | Hockanum Sewer Dedt | 118,615 | 113,870 | 0 | 113,870 | 95,870 | 113,870 | 0 | 109,125 | | 109,125 | (4,745) | -4.170% |
| | Crystal Lake Debt | 277,219 | 268,875 | 0 | 268,875 | 40,688 | 268,875 | 0 | 260,250 | | 260,250 | (8,625) | -3.210% |
| | Airport Sewer Debt | 0 | 37,500 | 0 | 37,500 | 0 | 0 | 37,500 | 37,500 | | 37,500 | 0 | 0.000% |
| | Total Debt | 395,834 | 420,245 | 0 | 420,245 | 136,558 | 382,745 | 37,500 | 406,875 | 0 | 406,875 | (13,370) | -3.180% |
| | Total deductions(Mun-Solid and Debt | 774,767 | 823,043 | 0 | 823,043 | 280,107 | 785,543 | 37,500 | 827,830 | 0 | 827,830 | 4,787 | 0.580% |
| | Net Budget (less Mun-Solid and Debt | 9,824,353 | 10,260,255 | 47,788 | 10,308,043 | 5,052,807 | 10,476,161 | (168,118) | 10,745,564 | 40,000 | 10,725,064 | 477,021 | 4.650% |
| | FIRST SELECTMAN'S SALARY | 61,002 | 62,985 | 0 | 62,985 | 31,493 | 62,985 | 0 | 67,000 | 0 | 67,000 | | |

